SPECIAL EDUCATION STATE

PROGRAM OVERVIEW:

The State Special Education Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the State Special Education Program is to provide State monitoring and oversight as well as State level special education services for students with disabilities so that these students will be able to benefit from their education and maximize their ability to be full and active members of society and all DC schools, both public and charter, will be in compliance with local and Federal law governing special education.

The Program is comprised of 5 activities and a delineation of their financial components and associated performance measures are detailed in the subsequent pages.

FISCAL SUMMARY:

As shown in the chart below, the proposed Special Education State Program's gross funds budget is \$183,976,376, an increase of \$11,136,097 or 6.4 percent over the FY 2005 approved budget of \$172,840,279. This change includes a Local funds increase of \$9,280,524 and a Federal funds increase of \$1,855,573.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	171,883,962	1168.3	181,164,486	1168.3	9,280,524	0
200 Federal	956,317	5	2,811,890	5	1,855,573	-
TOTAL	172,840,279	1173.3	183,976,376	117.3	11,136,097	0

<u>PROGRAM</u>	Special Education State
ACTIVITY	Special Education Litigation
Activity Purpose Statement	The purpose of Special Education Litigation Activity is to provide reimbursement of such fees and costs to parents of children with disabilities who prevail in administrative due process hearings against DCPS.
Services that Comprise the Activity	Payment request review Payment processing Technical assistance to the DC Office of Attorney General
Activity Performance Measures (Target & Measure)	Results: (Key Result Measures Italicized) % payment requests processed within 48 hours % Successful defense of court claims for payment of attorney fees and related costs.
	Outputs: # payment requests processed within 48 hours # days required to process payment requests (average) # court cases where assistance was provided to OAG
	Demand: # of new claims filed
	Efficiency: \$ cost per processed payment \$ cost per litigation claim
Responsible Program Manager	
Responsible Activity Manager	Veleter Mazyck, General Counsel
FY 2006 Budget (Gross Funds)	\$6,823,226
FTE's	0

RESOURCE INVESTMENTS SUMMARY FOR <u>SPECIAL EDUCATION LITIGATION</u>:

The proposed budget for the Special Education Litigation Activity represents an overall decrease in gross funds of \$3,000,000 from the FY 2005 approved budget of \$9,823,226. This change includes a Local funds decrease of \$3,000,000. The gross budget supports no FTEs, which is consistent with the FY 2005 approved level.

	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	9,823,226	0.0	6,823,226	0.0	(3,000,000)	-
TOTAL	9,823,226	0.0	6,823,226	0.0	(3,000,000)	-

Appropriated Fund	Object Code	Object Title	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Other Than Pe		,	11 00 Budget	_ ''-			Variance	Variance
Other man re	isomici ser	Supplies and						
100 Local	20	Materials	1,228	0.0	1,228	0.0	0	-
		Other Services						
	40	and Charges	50	0.0	50	0.0	0	-
		Subsidies and						
	50	Transfers	9,821,948	0.0	6,821,948	0.0	(3,000,000)	-
		Equipment &						
		Equipment						
	70	Rental	0	0.0	0	0.0	0	-
100 Local Total			9,823,226	0.0	6,823,226	0.0	(3,000,000)	_
							(3,000,000	-
Totals			9,823,226	0.0	6,823,226	0.0)	

PROGRAM	Special Education State
ACTIVITY	Special Education State Programs and Services
Activity Purpose Statement	The purpose of the Special Education State Programs and Services Activity is to collaborate with families, local early intervention systems, and local school systems to ensure that all children and youth with disabilities have access to appropriate services and educational opportunities to which they are entitled under federal and district laws.
Services that Comprise the Activity	Special education programs administration Technical and program assistance Research and data analysis Nonpublic Tuition administration
Activity Performance Measures (Target & Measure)	Results: % compliance with Federal, State and District mandates % reduction of federal oversight % DCPS schools, Charter Schools, and of non-public schools monitored % Increase in seats in public private partnerships Outputs: # State Complaints # charter and nonpublic schools monitored # new public private partnerships Demands: Efficiency: \$ cost for non-public tuition per student \$ cost reduction due to efficiencies
Responsible Program Manager	Raymond W. Bryant
Responsible Activity Manager	Kelly Evans & Karen Griffin
FY 2006 Budget (Gross Funds)	\$6,580,059
FTE's	10

RESOURCE INVESTMENTS SUMMARY FOR <u>SPECIAL EDUCATION STATE PROGRAMS AND SERVICES:</u>

The proposed budget for the Special Education State Programs and Services Activity represents an overall decrease in gross funds of \$320,225 from the FY 2005 approved budget of \$6,900,824. This change includes a Local funds decrease of \$2,175,798 and Federal funds decrease of \$1,855,573. The gross budget supports 10 FTEs, which is consistent with the FY 2005 approved level.

	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	5,943,967	5.0	3,768,169	5.0	(2,175,798)	-
200 Federal	956,317	5.0	2,811,890	5.0	(1,855,573)	-
TOTAL	6,900,824	10.0	6,580,059	10.0	(320,225)	-

			FY '05	FY	FY '06	FY		
Appropriate	Object		Revised	'05	Proposed	'06	Budget	
d Fund	Code	Object Title	Budget	FTE	Budget	FTE	Variance	FTE Variance
Personnel Service		object Hile	Daaget		Daagee		Variance	TTE Variance
i cisoimei seivie		Regular Pay -	2,955,92		1,640,10		(1,315,823	
100 Local	11	Cont Full Time	8	5.0	5	5.0)	_
	14	Fringe Benefits	739,393	0.0	410,107	0.0	(329,286)	_
		ge zenenes	3,695,32	0.0	2,050,21	0.0	(1,645,10	_
100 Local Total			1	5.0	2	5.0	9)	
								_
		Regular Pay -			1,059,13			
200 Federal	12	Other	681,742	5.0	2	5.0	377,390	-
	14	Fringe Benefits	168,420	0.0	219,715	0.0	51,295	-
					1,278,84			
200 Federal Tot	tal		850,162	5.0	7	5.0	428,685	-
			4,545,	10.	3,329,05	10.	(1,216,42	
		PS TOTAL	483	0	9	0	4)	-
Other Than Personr	nel Service							
100 Local	20	Supplies and Materials	30,000	0.0	14,174	0.0	(15,826)	
100 Local					·			_
	31	Telephone, Etc. Other Services and	6,881	0.0	5,906	0.0	(975)	-
	40	Charges	63,807	0.0	57,406	0.0	(6,401)	
	40	Contractual	03,007	0.0	37,400	0.0	(0,401)	_
	41	Services - Other	2,094,891	0.0	1,597,093	0.0	(497,738)	-
		Equipment &	,		,,		(- 1 7	
	70	Equipment Rental	53,127	0.0	43,378	0.0	(9,749)	-
100 Local Total			2,248,646	0.0	1,717,957	0.0	(530,689)	-
		Supplies and						
200 Federal	20	Materials	10,000	0.0	57,343	0.0	47,343	-
	31	Telephone, Etc.	850	0.0	1,700	0.0	850	-
		Other Services and						
	40	Charges	8,200	0.0	51,000	0.0	42,800	-
	41	Contractual Services - Other	74.105	0.0	005 000	0.0	720.005	
	41	Subsidies and	74,105	0.0	805,000	0.0	730,895	-
	50	Transfers	0	0.0	600,000	0.0	600,000	_
	55	Equipment &	5	0.0	000,000	0.0	000,000	
	70	Equipment Rental	13,000	0.0	18,000	0.0	5,000	_
200 Federal To	otal		2,354,801	0.0	3,251,000	0.0	896,199	_
		OTPS TOTAL	4,603,447	10.0	4,968,957		(365,510)	-
		OH 3 TOTAL	+,000,447	10.0	+10001931		(303,310)	

PROGRAM	SPECIAL EDUCATION STATE
ACTIVITY	Special Education Transportation
Activity Purpose Statement	The purpose of the Special Education Transportation Activity is to
	provide transit services to DCPS students with special needs so that
	they can access education systems and non-special needs students so they can access and experience educational enrichment activities.
Services that Comprise the	Student with Special Needs transport
Activity	Field trip transports
	Ward of court transport
	Homeless children transport Truant student transport
Activity Performance Measures	Results: (Key Result Measures Italicized)
(Target & Measure)	% of buses arriving on time
(ranger et in eastare)	% of buses achieving the ride time requirements
	% of bus driver vacancies
	% reduction in bus routes
	Outputs:
	# of special education students transported daily
	# number of trips per day # of buses daily
	# of ouses daily
	Demand:
	# of special education students expected to need transportation
	# of non-special ed trips expected
	Efficiency:
	\$ per student transported
	\$ per trip operated
	# Ratio of bus routes to Special Needs Student
Responsible Program Manager	David Gilmore
Responsible Activity Manager	Inderjit Singh
FY 2006 Budget (Gross Funds) FTE's	61,952,006
LIES	1,147.3

RESOURCE INVESTMENTS SUMMARY FOR <u>SPECIAL EDUCATION TRANSPORTATION</u> ACTIVITY:

The proposed budget for the Special Education Transportation Activity amount of \$61,952,006 remains consistent for FY 2006. The gross budget supports 1147.3 FTEs which is consistent with the FY 2005 approved level.

	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	61,952,006	1,147.3	61,952,006	1,147.3	0	-
TOTALS	61,952,006	1,147.3	61,952,006	1,147.3	0	-

Appropriat ed Fund	Object Code	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Ser	rvices (PS	5)						
100 Local	11	Regular Pay - Cont Full Time	5,849,365	1,147.3	5,849,365	1,147.3	0	-
	12	Fringe Benefits Regular Pay -	27,008,101	0.0	27,008,101	0.0	0	-
	14	Other Additional	6,571,494	0.0	6,571,494	0.0	0	-
	15	Gross	2,908,565	0.0	2,908,565	0.0	0	-
		PS TOTAL	42,337,525	1,147.3	42,337,525	1,147.3	0	_
Oth	er Than	Personnel Services (O	TPS)					
		Other Services						
100 Local	20	and Charges Contractual	282,385	0.0	282,385	0.0	0	-
	30	Services - Other Supplies and	665,622	0.0	665,622	0.0	0	-
	31	Materials Other Services	520,394	0.0	520,394	0.0	0	-
	40	and Charges Contractual	7,260,334	0.0	7,260,334	0.0	0	-
	41	Services - Other Subsidies and	1,721,721	0.0	1,721,721	0.0	0	-
	70	Transfers	9,164,025	0.0	9,164,025	0.0	0	_
100 Local Tot	al		19,614,481	0.0	19,614,481	0.0	0	-
		OTPS TOTAL	61,952,006	1147.3	61,952,006	1147. 3	(662,124)	-

PROGRAM	Special Education State
<u> </u>	Special Edded (101) State
<u>ACTIVITY</u>	Swing Space Transportation
Activity Purpose Statement	The purpose of the Swing Space Transportation Activity is to provide transit services to DCPS students who are displaced from neighborhood schools because of construction.
Services that Comprise the Activity	Student transport
Activity Performance Measures	Results: (Key Result Measures Italicized)
(Target & Measure)	% of buses arriving on time
	% of buses achieving the ride time requirements
	Outputs:
	# number of trips per day
	# of buses daily
	Demand:
	# of students expected to need transportation
	" or status in a superior to mean transportation
	Efficiency:
	\$ per student transported
	\$per trip operated
Responsible Program Manager	David Gilmore
Responsible Activity Manager	Inderjit Singh
FY 2006 Budget (Gross Funds)	\$3,178,085
FTE's	0
<u> </u>	

RESOURCE INVESTMENTS SUMMARY FOR <u>SWING SPACE TRANSPORTATION</u> ACTIVITY:

The proposed budget for the Swing Space Transportation Activity represents an overall decrease in gross funds of \$129,771 or 4% from the FY 2005 approved budget of \$3,307,856. This change includes a Local funds decrease of \$129,771. The gross budget supports no FTE's, which is equivalent with the FY 2005 level.

	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	3,307,856	0.0	3,178,085	0.0	(129,771)	-
	3,307,856	0.0	3,178,085	0.0	(129,771)	-

	Object		FY '05	FY '05	FY '06 Proposed	FY '06	Budget	FTE
Appropriated Fund	Code	Object Title	Budget	FTE	Budget	FTE	Variance	Variance
		Contractual						
100 Local	41	Services - Other	3,307,856	0.0	3,178,085	0.0	(129,771)	-
100 Local Total			3,307,856	0.0	3,178,085	0.0	(129,771)	-
OTPS TOTAL		3,307,856	0.0	3,178,085	0.0	(129,771)	-	

Special Education State					
Activity Purpose Statement The purpose of the Special Education Tuition Payments Activity is to provide tuition payments to non-public schools that are providing services to DCPS special education students. Services that Comprise the Activity Activity Performance Measures (Target & Measures) (Target & Measure) Results: (Key Result Measures Italicized) 15% decrease in nonpublic placements 100% schools with approved rates Outputs: # of non-public institutions # students attending non-public schools # of students requiring day placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services Demand: # students placed in out-of-state schools Efficiency: \$ paid for day placements \$ per placement \$ paid for day placements \$ paid for wards attending public schools in surrounding counties \$ per placement \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Pr. Raymond W. Bryant Noah Wepman PY 2006 Budget (Gross Funds) \$ 105,443,000	<u>PROGRAM</u>	Special Education State			
Activity Purpose Statement The purpose of the Special Education Tuition Payments Activity is to provide tuition payments to non-public schools that are providing services to DCPS special education students. Services that Comprise the Activity Activity Performance Measures (Target & Measures) (Target & Measure) Results: (Key Result Measures Italicized) 15% decrease in nonpublic placements 100% schools with approved rates Outputs: # of non-public institutions # students attending non-public schools # of students requiring day placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services Demand: # students placed in out-of-state schools Efficiency: \$ paid for day placements \$ per placement \$ paid for day placements \$ paid for wards attending public schools in surrounding counties \$ per placement \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Pr. Raymond W. Bryant Noah Wepman PY 2006 Budget (Gross Funds) \$ 105,443,000	A CTIVITY	Special Education Tuition Payments			
tuition payments to non-public schools that are providing services to DCPS special education students. Services that Comprise the Activity Activity Performance Measures (Target & Measure) **Coutputs:** **# of non-public institutions** *# of students requiring day placements** *# of students requiring public schools in surrounding counties** # of hospitalized student requiring special education services** **Demand:** # students placed in out-of-state schools** **Efficiency:** **Spaid for day placements** **paid for residential placements** **paid for day placements** **paid for day placements** **paid for residential placements** **paid for residential placements** **paid for residential placements** **paid for residential placements** **paid for wards attending public schools in surrounding counties** **paid for wards attending public schools in surrounding counties** **paid for wards attending public schools in surrounding counties** **paid for wards attending public schools in surrounding counties** **paid for hospitalized students requiring special education services** **Dor. Raymond W. Bryant** Noah Wepman **PY 2006 Budget (Gross Funds)** **Total manufactures to non-public schools to non-public placements** **providents** **Total manufactures** **Tota					
Services that Comprise the Activity Activity Performance Measures (Target & Measure) Results: (Key Result Measures Italicized) 15% decrease in nonpublic placements 100% schools with approved rates Outputs: # of non-public institutions # students attending non-public schools # of students requiring day placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services Demand: # students placed in out-of-state schools Efficiency: \$ paid for day placements \$ per placement \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ per placement \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Dr. Raymond W. Bryant Noah Wepman PY 2006 Budget (Gross Funds) \$ 105,443,000	Activity Purpose Statement				
Services that Comprise the Activity Activity Performance Measures (Target & Measure) Results: (Key Result Measures Italicized) 15% decrease in nonpublic placements 100% schools with approved rates Outputs: # of non-public institutions # students attending non-public schools # of students requiring day placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services Demand: # students placed in out-of-state schools Efficiency: \$ paid for day placements \$ per placement \$ paid for residential placements \$ per placement \$ paid for wards attending public schools in surrounding counties \$ per placement \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Responsible Program Manager Presponsible Activity Manager Presponsible Activity Manager Presponsible Regress Funds) Tuition and/or related service payments Responsible Activity Manager Tuition and/or related service payments Tuition and/or related service payments Tuition and/or related service payments Townsord The Measures Italicized Townsord To					
Activity Performance Measures (Target & Measure) Results: (Key Result Measures Italicized) 15% decrease in nonpublic placements 100% schools with approved rates Outputs: # of non-public institutions # students attending non-public schools # of students requiring day placements # of students requiring residential placements # of hospitalized student requiring special education services Demand: # students placed in out-of-state schools Efficiency: \$ paid for day placements \$ per placement \$ paid for residential placements \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for residential placements \$ paid for wards attending public schools Efficiency: \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Program Manager Responsible Program Manager Responsible Activity Manager Pr 2006 Budget (Gross Funds) Results: (Key Result Measures Italicized) 15% decrease in nonpublic placements # of non-public institutions # students attending non-public schools # of students requiring special education services # of non-public institutions # students attending public schools # of students requiring special education services # of students requiring special education services # of hospitalized students requiring special education services # of non-public institutions # students attending non-public schools # of students requiring special education services # of students requiring special education services # of non-public institutions # students attending non-public schools # of students requiring special education services # of students requiring services # of students requiring services # of students requiring services # of stu		I I			
Activity Performance Measures (Target & Measure) Results: [Key Result Measures Italicized] 15% decrease in nonpublic placements 100% schools with approved rates Outputs: # of non-public institutions # students attending non-public schools # of students requiring day placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services Demand: # students placed in out-of-state schools Efficiency: \$ paid for day placements \$ per placement \$ paid for residential placements \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Pr. Raymond W. Bryant Responsible Program Manager Responsible Activity Manager PY 2006 Budget (Gross Funds) Responsible Gross Funds)	•	luition and/or related service payments			
(Target & Measure) 15% decrease in nonpublic placements 100% schools with approved rates Outputs: # of non-public institutions # students attending non-public schools # of students requiring day placements # of students requiring residential placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services Demand: # students placed in out-of-state schools Efficiency: \$ paid for day placements \$ per placement \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Program Manager Responsible Program Manager Responsible Activity Manager Noah Wepman FY 2006 Budget (Gross Funds) 15% decrease in nonpublic placements # of non-public institutions # students requiring special education services Demand: # students placements \$ paid for day placements \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Noah Wepman FY 2006 Budget (Gross Funds)	•				
Outputs: # of non-public institutions # students attending non-public schools # of students requiring day placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services Demand:	•				
Outputs: # of non-public institutions # students attending non-public schools # of students requiring day placements # of students requiring residential placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services Demand:	(Target & Measure)				
# of non-public institutions # students attending non-public schools # of students requiring day placements # of students requiring residential placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services Demand:		100% schools with approved rates			
# of non-public institutions # students attending non-public schools # of students requiring day placements # of students requiring residential placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services Demand:					
# students attending non-public schools # of students requiring day placements # of students requiring residential placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services Demand:					
# of students requiring day placements # of students requiring residential placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services Demand:					
# of students requiring residential placements # of wards attending public schools in surrounding counties # of hospitalized student requiring special education services Demand:					
# of wards attending public schools in surrounding counties # of hospitalized student requiring special education services Demand:					
# of hospitalized student requiring special education services Demand:					
Demand: # students placed in out-of-state schools Efficiency: \$ paid for day placements \$ per placement \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Responsible Program Manager Responsible Activity Manager FY 2006 Budget (Gross Funds) Program Manager Responsible Manager FY 2006 Budget (Gross Funds) Program Manager State Schools State					
# students placed in out-of-state schools Efficiency: \$ paid for day placements \$ per placement \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Responsible Program Manager Responsible Activity Manager FY 2006 Budget (Gross Funds) # students placed in out-of-state schools # students placed in out-of-state schools # students placements # students placements # spaid for day placements # spaid for residential placements # spaid for wards attending public schools in surrounding counties # spaid for hospitalized students requiring special education services Pr. Raymond W. Bryant Noah Wepman FY 2006 Budget (Gross Funds) \$ 105,443,000		# of nospitalized student requiring special education services			
# students placed in out-of-state schools Efficiency: \$ paid for day placements \$ per placement \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Responsible Program Manager Responsible Activity Manager FY 2006 Budget (Gross Funds) # students placed in out-of-state schools # students placed in out-of-state schools # students placements # students placements # spaid for day placements # spaid for residential placements # spaid for wards attending public schools in surrounding counties # spaid for hospitalized students requiring special education services Pr. Raymond W. Bryant Noah Wepman FY 2006 Budget (Gross Funds) \$ 105,443,000		Demand:			
Efficiency: \$ paid for day placements \$ per placement \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Responsible Program Manager Responsible Activity Manager TY 2006 Budget (Gross Funds) Program Manager Noah Wepman Students Program Manager Noah Wepman Noah Wepman Students Program Manager Noah Wepman Students Program Manager Noah Wepman Students Program Manager Noah Wepman					
\$ paid for day placements \$ per placement \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Responsible Program Manager Responsible Activity Manager FY 2006 Budget (Gross Funds) \$ 105,443,000		" students placed in out of state schools			
\$ paid for day placements \$ per placement \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Responsible Program Manager Responsible Activity Manager FY 2006 Budget (Gross Funds) \$ 105,443,000		Efficiency:			
\$ per placement \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Responsible Program Manager Responsible Activity Manager FY 2006 Budget (Gross Funds) \$ 105,443,000					
\$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Responsible Program Manager Responsible Activity Manager FY 2006 Budget (Gross Funds) \$ paid for residential placements \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Pr. Raymond W. Bryant Noah Wepman FY 2006 Budget (Gross Funds) \$ 105,443,000					
\$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Responsible Program Manager Responsible Activity Manager FY 2006 Budget (Gross Funds) \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for wards attending public schools in surrounding counties \$ paid for hospitalized students requiring special education services Dr. Raymond W. Bryant Noah Wepman FY 2006 Budget (Gross Funds) \$ 105,443,000					
\$ paid for hospitalized students requiring special education services Responsible Program Manager Responsible Activity Manager FY 2006 Budget (Gross Funds) \$ paid for hospitalized students requiring special education services Dr. Raymond W. Bryant Noah Wepman \$ 105,443,000					
Responsible Program Manager Dr. Raymond W. Bryant Responsible Activity Manager Noah Wepman FY 2006 Budget (Gross Funds) \$105,443,000					
FY 2006 Budget (Gross Funds) \$105,443,000	Responsible Program Manager	, · · · · · · · · · · · · · · · · · · ·			
		,			
FTE's 16	FY 2006 Budget (Gross Funds)	\$105,443,000			
	FTE's	16			

RESOURCE INVESTMENTS SUMMARY FOR <u>SPECIAL EDUCATION TUITION PAYMENTS:</u>

The proposed budget for the Special Education Tuition Payments Activity represents an overall increase in gross funds of \$14,586,093 over the FY 2005 approved budget of \$90,856,907. This change includes a Local funds increase of \$14,586,093. The gross budget supports 16 FTEs, an increase 0 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	90,856,907	16.0	105,443,000	16.0	14,586,093	-
	90,856,907	16.0	105,443,000	16.0	14,586,093	_

Appropriated Fund	ObjectC ode	Object Title	FY '05 Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
		Subsidies and						
100 Local	50	Transfers	90,856,907	16.0	105,443,000	16.0	14,586,093	_
		TOTAL	90,856,907	16.0	105,443,000	16.0	14,586,093	-